

537 - Department of State Health Services

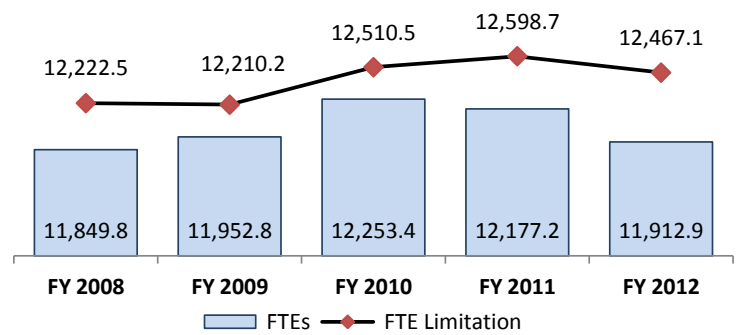
Workforce Summary Document prepared by the State Auditor's Office.
Based on information **self-reported** by the agency, the following items are worth noting.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation decreased by 1.0 percent to 12,467.1 FTEs in fiscal year 2012 compared to fiscal year 2011. Compared to fiscal year 2008, the agency saw an increase of 63.1 (0.5 percent) in the total number of FTEs.

FTEs Below/Above FTE Limitation

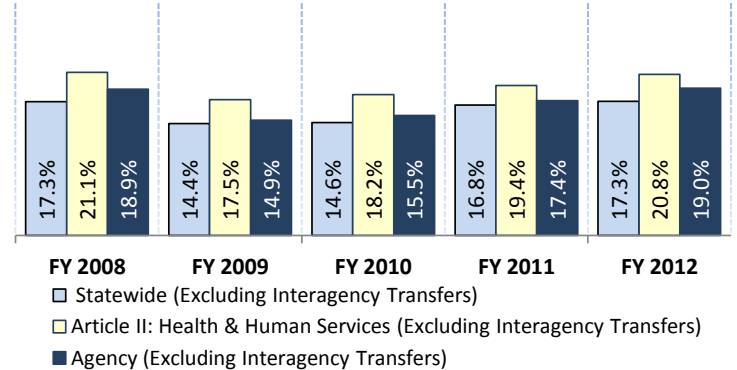
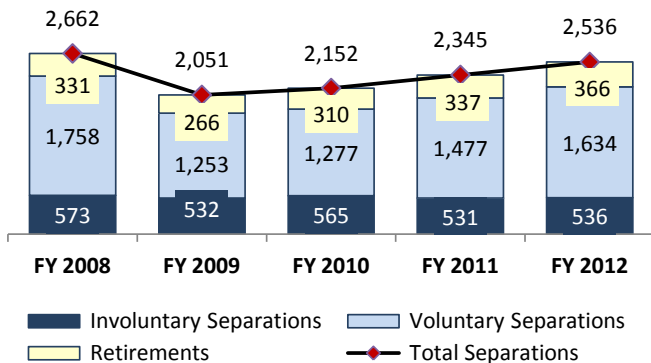
	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE Limitation	12,222.5	12,210.2	12,510.5	12,598.7	12,467.1
Number Below or Above Limitation	-372.7	-257.4	-257.1	-421.5	-554.2
Percent Above or Below Limitation	-3.0%	-2.1%	-2.1%	-3.3%	-4.4%



Source: State Auditor's Office Full-time Equivalent System.

Employee Turnover^a

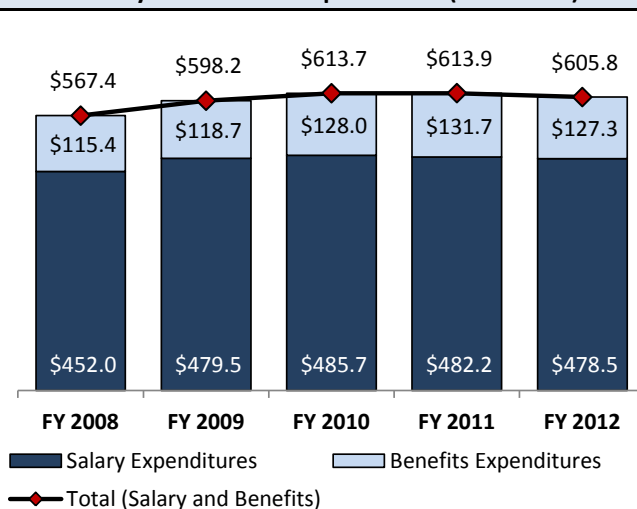
Excluding interagency transfers, the turnover rate within the agency (19.0 percent) was higher than the statewide turnover rate (17.3 percent) and lower than the turnover rate of Article II agencies (20.8 percent) during fiscal year 2012. The fiscal year 2012 agency turnover rate including employees who transferred to another state agency or higher education institution was 20.5 percent.



Compensation Information^a

The average agency salary in fiscal year 2012 of \$36,927 represented an increase of 4.7 percent compared to the average agency salary in fiscal year 2008. In fiscal year 2012, 91.1 percent of employees were paid below the salary range midpoints in which they were assigned; and expenditures for salary and benefits were higher compared to fiscal year 2008.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Commissioner	\$183,750	\$183,750	\$183,750	\$183,750	\$183,750
Agency Average	\$35,270	\$36,299	\$36,757	\$36,794	\$36,927
Article Average	\$34,108	\$35,405	\$35,688	\$35,793	\$35,943
Statewide Average	\$37,350	\$38,461	\$39,265	\$39,804	\$40,160

Note: With the exception of the commissioner, average salary is for classified regular, full-time employees only.

Number of and Total Dollars Spent on Salary Actions

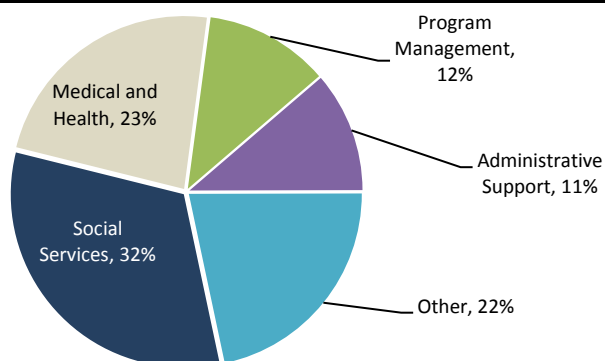
	Fiscal Year 2011		Fiscal Year 2012	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	809	\$2,104,553	1,038	\$1,818,924
Merits	352	\$313,085	1,126	\$764,919
One-Time Merits	1,725	\$2,044,162	1,652	\$2,081,799
Equity Adjustments	61	\$551,901	123	\$2,065,552
Reclassifications	19	\$26,306	33	\$45,177
Salary Adjustments ^b	202	\$217,014	499	\$347,441
Totals	3,168	\$5,257,021	4,471	\$7,123,812

^a Turnover, salary trends, and salary action information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Unless otherwise indicated, these data are reported for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Uniform Statewide Accounting System of Texas.

^b Salary-level adjustments were for certain job classes. This is available for certain agencies and reflects only salary adjustments that were increases to employees' pay.

Job Classifications^c

Fiscal Year 2012 Major Occupational Categories



Agency Job Classifications

In fiscal year 2012, the majority (51.8 percent) of employees were classified in the following job titles: Psychiatric Nursing Assistant (25.0 percent), Nurse (8.1 percent), Program Specialist (8.0 percent), Administrative Assistant (6.6 percent), and Licensed Vocational Nurse (4.1 percent).

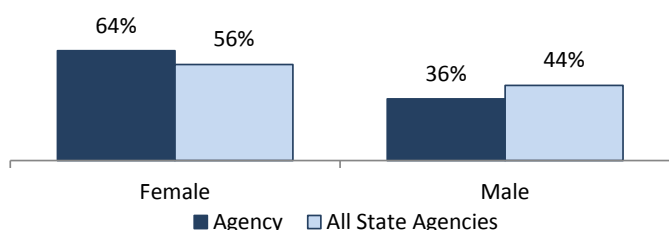
Classification Compliance Audits

During the past two years, the agency did not participate in any classification compliance audits.

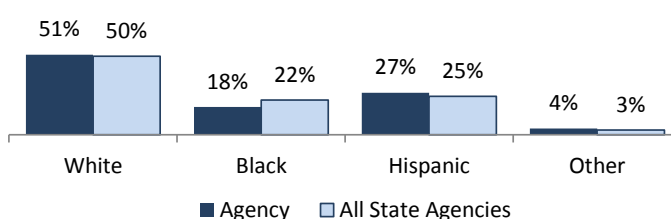
Fiscal Year 2012 Workforce Demographics^c

On average, employees at the agency were 45.6 years of age and had 4.8 years of agency length of service. Of the agency's employees, 66.3 percent were 40 years of age or older, and 48.0 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2012 and 2015, 18.4 percent of the agency's workforce will be eligible to retire (based on fiscal year 2012 data).

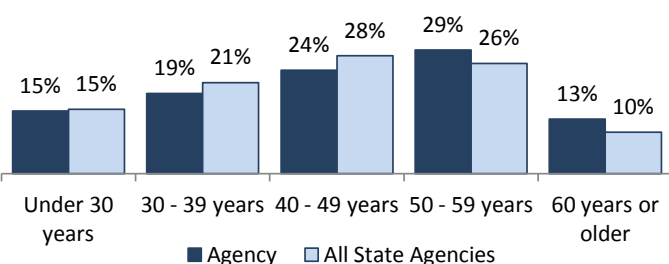
Gender



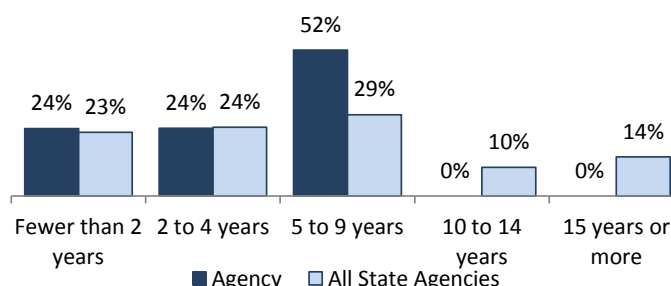
Ethnic Group



Age



Agency Length of Service

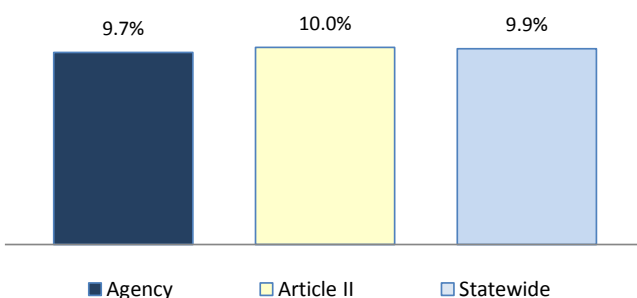


^c Job classification and demographic information was prepared from quarterly and year-end summary information received from the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System (USPS), the Human Resource Information System (HRIS), and the Standardized Payroll/Personnel Reporting System (SPRS). Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

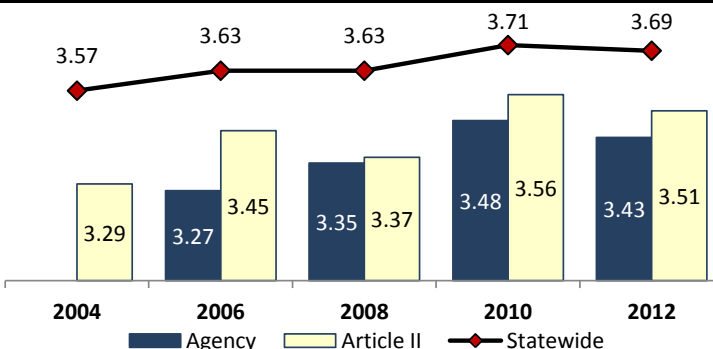
Survey of Employee Engagement^d

The Survey of Employee Engagement, administered by The University of Texas at Austin, is an instrument that measures employees' job satisfaction and employees' perceptions of the effectiveness of the agency. Scores range from 1 to 5, with 5 being the highest. Overall, the agency's score is lower than the state average and has decreased since the last survey cycle.

Percent of Employees Who Intend to Leave Within 1 Year^d



Overall Employee Satisfaction



^c Information on the Survey of Employee Engagement was received from the Organizational Excellence Group at The University of Texas at Austin.

^d Percentage is based on the number of employees who answered the question.